

**GENERAL REVENUE SUMMARY BY DEPARTMENT (IN 000's \$)
LINCOLN CIP 2005-2006 - 2010-2011**

Department/Project Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Finance						
<i>Pershing</i>						
Continued Refurbishing & Renovation of Auditorium		43.4	44.7	46.0	47.4	47.4
<i>Communications</i>						
Remodel of City Radio Shop		250.0				
Computer Aided Dispatch Upgrade		700.0				
Remodel of Emergency Communication Center			750.0			
Emergency Communication Facility				40.0		
Radio System Upgrade						
Digital Communication Upgrade		275.0				
<i>Finance Total</i>	0.0	1,268.4	794.7	86.0	47.4	47.4
Parks and Recreation						
<i>New Park & Rec Facilities & Const</i>						
Antelope Park Irrigation Source Development		75.0				
Bethany Park Shelter & Restroom Replacement		35.0				
Hazel Abel Park Renovation		90.0				
Horticulture Cold Storage / Shade Structure		55.0				
Jensen Park Development					215.0	200.0
Kuklin Pool Replacement		260.0	400.0			
S C Schleich Park Picnic Shelter		12.0				
Ashley Heights Mini Park (New Park Development)		30.0				
New Park Land Acquisition & Development - Zone 6						
New Park Land Acquisition & Development - Zone 2		10.0				
New Park Land Acquisition & Development - Zone 6		10.0	11.0			
New Park Land Acquisition & Development - Zone 4			11.0	12.0		
New Park Land Acquisition & Development - Zone 5				12.0	13.0	
New Park Land Acquisition & Development - Zone 3					14.0	14.0
New Park Land Acquisition & Development - Zone 7						15.0
Park Area Alt Irrigation Source Devel. (Lewis)						
Ballfields, Peter Pan Pk Soccer Field, Woods Park)		180.0	60.0			
Pioneers Park Nature Center Improvements						
Woods Park - Playfield Irrigation		100.0				

6
GENERAL REVENUE SUMMARY BY DEPARTMENT (IN 000's \$)
LINCOLN CIP 2005-2006 - 2010-2011

Table 3

Department/Project Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Annual Maintenance / Repair Programs						
Calvert Rec Center HVAC		100.0	100.0			
ADA Compliance		10.0	10.0	10.0	10.0	10.0
Backflow Prevention/Compliance Program		10.0	10.0	10.0	10.0	10.0
Athletic Field Bleacher Replacement Program		5.0	5.0	5.0	5.0	5.0
Hard Surface Repairs / Paving		110.0	110.0	110.0	115.0	115.0
Park Area Lighting Repairs & Replacements		10.0	10.0	10.0	10.0	10.0
Park Property Channel Stabilization		10.0	10.0	10.0	10.0	10.0
Playground Safety Program		10.0	12.0	12.0	14.0	15.0
Playground Renovations - Easterday		50.0				
Playground Renovations - 44th & Gladstone		50.0				
Playground Renovations - Larson		50.0				
Playground Renovations - Pocras			50.0			
Playground Renovations - Van Dorn			60.0			
Playground Renovations - Seacrest			40.0			
Community Park Playground				150.0		
Neighborhood Park Playground					50.0	
Neighborhood Park Playground					50.0	
Neighborhood Park Playground					50.0	
Neighborhood Park Playground						50.0
Neighborhood Park Playground						50.0
Neighborhood Park Playground						50.0
Pool Maintenance & Repairs		20.0	20.0	20.0	20.0	20.0
Public Art Preservation		5.0	5.0	5.0	5.0	5.0
Recreation Center Maint & Repairs		1.0	1.0	100.0	100.0	100.0
Roof Repairs & Replacements		10.0	10.0	10.0	10.0	10.0
Self-Help Program		45.0	45.0	45.0	45.0	45.0
Trail Maintenance & Repairs		40.0	45.0	50.0	60.0	70.0
Tree Projects						
Master Street Tree Program		50.0	50.0	50.0	50.0	50.0
Park Landscape Program		20.0	20.0	20.0	20.0	20.0
Trail Development & Construction						
Jamaica North Trail - Phase I		60.0				
Jamaica North Trail - Phase II			60.0			
Vavrina Meadows Trail Connector		30.0				
Beal Slough Trail Extension				90.0		
Fletcher Street Trail (14th to North Star HS)					90.0	
Stonebridge Development Trail						90.0

**GENERAL REVENUE SUMMARY BY DEPARTMENT (IN 000's \$)
LINCOLN CIP 2005-2006 - 2010-2011**

Department/Project Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Antelope Valley - Park & Trail Projects						
Antelope Creek Waterway Landscaping - Phase II		8.0				
Trago Park Renovation & Expansion:						
Design	23.0					
Channel Grading & Landscaping		230.0				
Park Development			219.0			
East Downtown Community Park Development: & 21st						
Street Streetscape						
Design	252.0	150.0				
Channel Grading & Landscaping			1,226.0			
Park Development				1,570.0	1,000.0	500.0
Antelope Park Renovation:						
Design				40.0		
Parking Improvements					500.0	
Trail Development & Construction:						
Dietrich Trail Connector		30.0	75.0			
Rock Island Trail Connector				8.0	20.0	
Parks & Recreation Total	275.0	1,971.0	2,675.0	2,349.0	2,486.0	1,464.0
Public Works						
StarTran						
Purchase/Fin. of 15 Full Size Buses		178.7				
Purchase/Fin. of 15 Full Size Buses			221.8	112.4	112.4	
Purchase/Fin. of 20 Full Size Buses						161.0
Purchase of Supervisors Vehicle			6.0		6.6	
Shop Tools/Equip.		7.2	5.0	5.0	6.4	6.4
Computer Hardware & Software			4.0		4.0	
Purchase of Transit Enhancements (required)		5.7	5.7	5.7	5.7	5.7
Purchase of Security Enhancements (required)		8.0	8.0	8.0	8.0	8.0
Purchase of Replacement Service Vehicles						12.0
Handi Van Vehicle Replacement				99.5		
Floor Scrubber			10.0			
Bldg Maintenance & Renovations			20.0			40.0
G Street Building Roof		10.0				
Purchase Bus Wash System				20.0	20.0	
Replace Elevator in Administrative Area			12.0			
Purchase New Fareboxes with Smart Cards		160.4				
StarTran Total	0.0	370.0	292.5	250.6	163.1	233.1

8 GENERAL REVENUE SUMMARY BY DEPARTMENT (IN 000's \$)
LINCOLN CIP 2005-2006 - 2010-2011

Table 3

Department/Project Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Streets & Highways						
Sidewalk Maintenance & Repair	353.1	250.0	250.0	250.0	250.0	250.0
Antelope Valley - Planning / Coordination						
Urban development	120.0	123.6	106.9	100.0	100.0	
Parks	439.5	314.2	106.9			
Antelope Valley Planning / Design						
Urban Development	115.0	50.0				
Streets & Highways Total	1,027.6	737.8	463.8	350.0	350.0	250.0
Watershed Management						
City Subsidy to Storm Drainage Construction		43.2	44.5	45.8	47.2	48.6
Prelim. Storm Drain Study, Etc.		15.3	15.7	16.2	16.7	17.2
Misc. Minor Public Storm Drain Studies & Improvements		109.3	112.6	116.0	119.5	123.1
Implimentation of Master Planned Basin Projects			106.1		112.6	107.1
Watershed Management Total	0.0	167.8	278.9	178.0	296.0	296.0
Maintenance						
Facility Replacement Studies		200.0	200.0	200.0	200.0	200.0
Upgrade of Gas Card Control @ Gasboy Sites		125.0	125.0			
Maintenance Total	0.0	325.0	325.0	200.0	200.0	200.0
Public Works Total	1,027.6	1,600.6	1,360.2	978.6	1,009.1	979.1
Urban Development						
Downtown Street Tree Replacement	10.0	10.3	10.6	10.9	11.3	11.6
Downtown Master Plan Project Implementation	40.0					
Redevelopment Activities		41.2	42.4	43.7	45.0	46.4
Antelope Valley Comm Revitalization Catalyst Projects	250.0	515.0	530.5	546.5	563.0	580.0
Antelope Valley Comm Revitalization Acquisition						
2143 O St (Channel Slope)		230.0				
Triplets (relocation)	0.0	530.0	60.0			
Urban Development Total	300.0	1,326.5	643.5	601.1	619.3	638.0
Library						
Bennet Martin Library Replace Components of HVAC	103.5					
Replace Roof South Branch Library		33.2				
Replace Roof Bennett Martin Library South Portion		23.1				
Replace Roof Bethany Branch Library		24.5				
Gere Branch Library Resurface Parking Lot		110.0				
Replace Roof Bennett Martin Library West Portion				50.5		
Library Total	103.5	190.8	0.0	50.5	0.0	0.0

**GENERAL REVENUE SUMMARY BY DEPARTMENT (IN 000's \$)
LINCOLN CIP 2005-2006 - 2010-2011**

Department/Project Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Aging						
Const of New Aging Services Center in NE Lincoln	0.0	225.0	165.0			
Prelim Design of Senior Center in South Lincoln			50.0			
Aging Total	0.0	225.0	215.0	0.0	0.0	0.0
Police						
Assembly Station Phase I (Study)				40.0		
LPD Garage (Master Plan Study)				40.0		
Police Total	0.0	0.0	0.0	80.0	0.0	0.0
CIP TOTAL	1,706.1	6,582.3	5,688.4	4,145.2	4,161.8	3,128.5